

2004 CUSTOMER PARTNERSHIP CONFERENCE

REALIZING THE NET-CENTRIC VISION



DISA

Computing Services Transformation Brief for DISA Customer Conference

Carol Murphy
GIG Combat Support
Defense Information
Systems Agency



Why are we Changing

- New Challenges
 - Demand for agility and flexibility
 - Demand for unprecedented availability
 - Requirement for new services under net-centric operations
 - Need for rapid, massive scalability
- Drove
 - Changes in the way we operate
 - Changes in our business model

Transformation Strategy

- Transformation: The end result of a complex series of related but separate transforming initiatives with three themes
- Consolidation and Restructuring
 - Mainframe Consolidation
 - DFAS Server Consolidation
 - SMC Consolidation
 - Management Restructuring
- Assured Computing
- Positioning for the Future

Transformation Features

Self-financed

In DWCF

- **Mainframe consolidation**
 - 3 Unisys sites to 2
 - 5 IBM sites to 3
- **DFAS server consolidation**
- **Systems Management Center (SMC) consolidation**
 - 16 sites to 4 SMCs
 - Enhances scalability
- **Restructured management to centralize business and overhead functions**

Early 2003 start

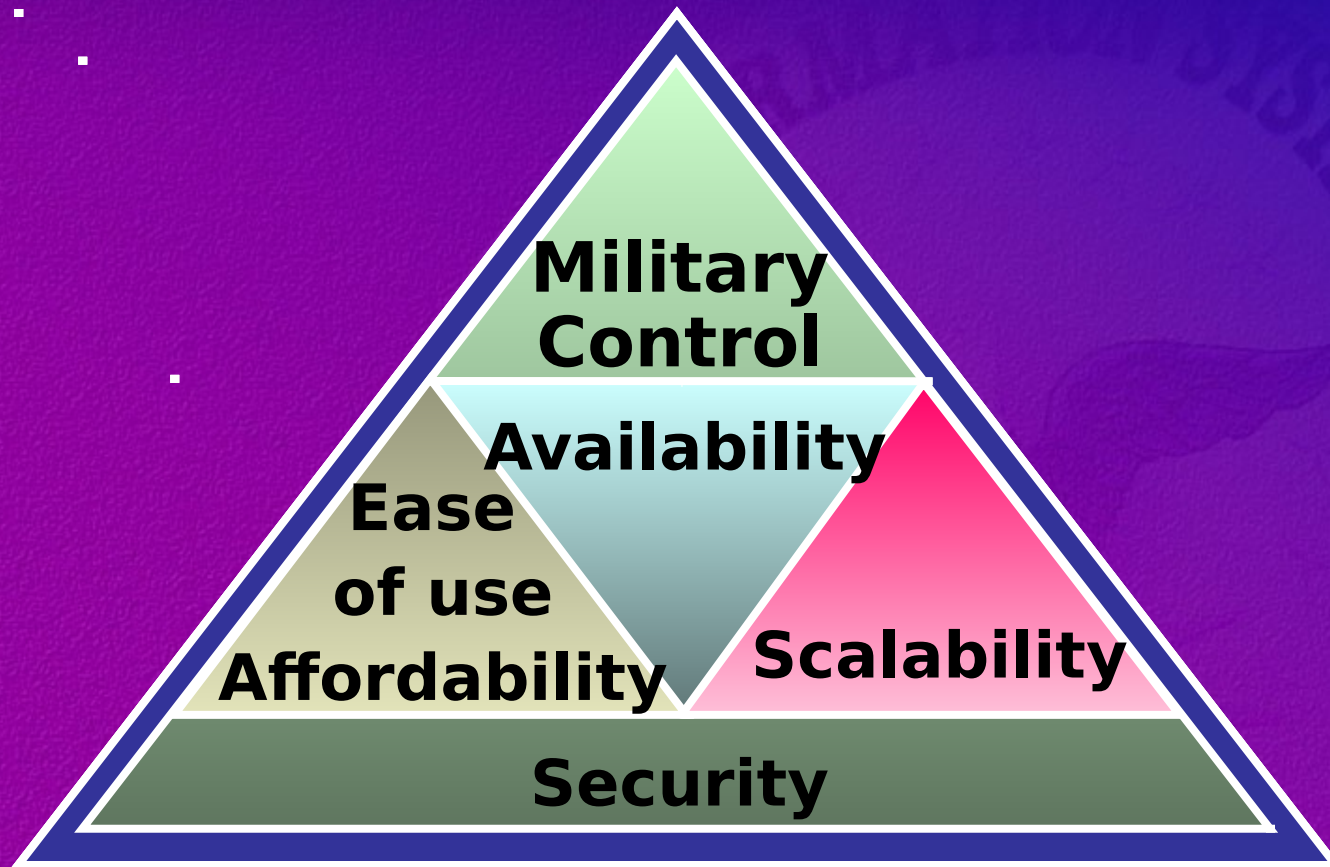
30 months to

complete

**Through technology and based upon
best commercial practices**



Tenets of Transformation



Transformation Overview

- Approved by the DepSecDef on 10 Mar 2002
- Saves substantial money
 - \$416M FY03-06; \$143M per year at end state
- Reduces civilian end strength
- Streamlines processes and management
- Provides trusted, continuously available environment for information
 - Applies assured computing concepts
 - Retains military control
- Concentrates on core work

Consolidation Methodology

- Planning
 - Establish teams
 - Conduct site surveys
 - Develop technical design
- Implementation
 - Establish duplicate capability at host site
 - Knowledge transfer process
 - Execute integration test
 - Conduct mock move
 - Conduct actual move/migration

Consolidation Methodology

- Customer Interaction
 - Conduct Consolidation Orientation Planning meeting
 - Customer test plans
 - Weekly status reviews
 - Conduct Post migration daily conference calls to verify status and maintain full fallback capability at legacy site for five working days
 - Go/No Go decision

Unisys Consolidation

- Unisys mainframe processing consolidated to two Systems Management Centers (SMC):
 - DFAS workload to SMC Ogden
 - Air Force workload to SMC Oklahoma City
 - Implemented Assured Computing
- 100% Complete September 2003
- Benefits:
 - Implements disaster recovery for Unisys
 - Facilitates Air Force & DFAS modernization efforts

OS390 Consolidation

- Reduces number of IBM mainframe sites
 - SMC Mechanicsburg
 - SMC Ogden
 - PE St. Louis
- 35% Complete. Completion: May 05
- Benefits:
 - Reduces rates
 - Improves availability through data replication
 - Positions to implement Assured Computing

OS390 Consolidation Status

- 14 Nov 03 - Contract award of Assured Computing
- 24 Oct 03 - Complete AAG package
- 30 Oct 03 - AAG approval
- 03 Dec 03 - Submit acquisition package to DITCO
- 10 Dec 03 - Contract Award for H/W & Infrastructure
- 25 Jan 04 - 13 May 05 - Workload migrations (detailed below)
- 30 Jul 04 - Submit acquisition package to DITCO
- 06 Aug 04 - Contract Award for H/W & Storage

<i>Status</i>	<i>Move ID</i>	<i>Legacy Location</i>	<i>Host Location</i>	<i>Integration Test #1</i>	<i>Integration Test #2</i>	<i>Mock Move</i>	<i>Workload Move</i>
●	1	Oklahoma City	Mechanicsburg	25-Jan-04	N/A	13-Feb-04	27-Feb-04
○	2	Oklahoma City	Ogden	8-May-04	22-May-04	4-Jun-04	18-Jun-04
○	3	Columbus	Ogden	8-Jan-05	22-Jan-05	4-Feb-05	18-Feb-05
○	4	Columbus	Ogden	2-Apr-05	16-Apr-05	29-Apr-05	13-May-05

OS390 Support Services

<i>Status</i>	<i>Legacy Location</i>	<i>Host Location</i>	<i>Transfer Date</i>
●	Jacksonville	Navy	14-Jan-04
●	Oklahoma City	Mechanicsburg	23-Jan-04
○	Oklahoma City	Ogden	26-Apr-04
○	Huntsville	St Louis	29-May-04
○	Rock Island	St Louis	29-May-04
●	Dayton	Ogden	14-Jan-04
○	Columbus	Ogden	2-May-05
●	Norfolk	Navy	14-Jan-04
○	St Louis	Mechanicsburg	12-Mar-05
○	St Louis	Ogden	5-Mar-05
●	Warner Robins	Ogden	1-Dec-03

DFAS Server Consolidation

- **DFAS Director requests all server processing be consolidated into two DISA sites - 7 Mar 01**
- **Incorporated into DISA Transformation, 2002**
- **66% Complete. Completion: June 04**
- **Benefits:**
 - **Reduces costs to DFAS**
 - **Simplifies management of DFAS workload**

DFAS Server Consolidation

- 14 Mar 03 – 14 Jul 03 - Technical Interface Working Group
- 27 Jun 03 - Technical Design approved by DFAS
- 15 Jul 03 – 20 Aug 03 - Acquisition Package submission
- 20 Aug 03 – 26 Aug 03 - AAG review period
- 01 Oct 03 – 28 Nov 03 - Delivery of acquisitions
- 28 Nov 03 – 12 Dec 03 - Installation/configuration of new acquisitions
- 13 Dec 03 – 20 Jun 04 - Workload migrations (detailed below)

<i>Status</i>	<i>Move/D</i>	<i>Legacy Location</i>	<i>Host Location (Production)</i>	<i>Host Location (T&D or COOP)</i>	<i>FalconStor Install / Site Readiness Review</i>	<i>Integration Test</i>	<i>Mock Move</i>	<i>Workload Move</i>
●	4b	Denver	Ogden	Mechanicsburg			17-Jan-04	24-Jan-04
●	1a	San Diego	Ogden	Ogden	10-Jan-04	10-Jan-04	24-Jan-04	7-Feb-04
●	1b	Jacksonville (1 of 2)	Mechanicsburg	Ogden				
●	2a	Rock Island	St. Louis	Mechanicsburg	21-Feb-04	28-Feb-04	13-Mar-04	3-Apr-04
●	2b	Warner Robins	Ogden	Mechanicsburg	21-Feb-04	28-Feb-04	16-Apr-04	17-Apr-04
○	3a	Columbus (non-eBiz)	Ogden	Ogden	26-Apr-04	3-May-04	8-May-04	15-May-04
○	3b	Jacksonville (2 of 2)	Mechanicsburg	Ogden				
○	4a	Huntsville	Ogden/Mech	Ogden	22-May-04	25-May-04	5-Jun-04	19-Jun-04

SMC Consolidation

- Operational Support Teams
- Centralized Communications Center
- Remote Server Management
- Remote Mainframe Management
- Benefits:
 - Reduces personnel requirement to support server and IBM workloads
 - Standardizes customer support
 - Standardizes the infrastructure
 - More efficiently uses new server technology
 - Reduces customer cost

Operational Support Teams

<i>Status</i>	<i>SMC</i>	<i>OST</i>	<i>Date</i>
●	Oklahoma City	Unisys	Jun 03
●	Oklahoma City	Air Force	Jun 03
○	Oklahoma City	Army	TBD
●	Oklahoma City	MHS	Jan 04
●	Mechanicsburg	DFAS	May 03
●	Mechanicsburg	Navy	May 03
●	Mechanicsburg	DLA	May 03
●	Mechanicsburg	Multi-Service	May 03
●	Montgomery	MHS	Jun 03
○	Montgomery	AIR Force	Jun 04
○	Montgomery	DISA	Jun 04
●	Ogden	DFAS	Mar 03
●	Ogden	Electronic Business	Nov 02
●	Ogden	DLA	May 03
●	Ogden	Air Force	May 03
○	Ogden	Army	TBD

Centralized Communications Centers

<i>Status</i>	<i>CCC</i>	<i>Legacy Location</i>	<i>OOB Date</i>	<i>Remote Management Date</i>
●	Oklahoma City	San Diego	30 May 03	23 Jun 03
●	Oklahoma City	Denver	11 Aug 03	04 Sep 03
●	Oklahoma City	Rock Island	28 Mar 04	09 Apr 04
●	Oklahoma City	Oklahoma City	31 Jan 03	29 Oct 03
○	Oklahoma City	Dayton	25 Jan 04	23 Jul 04
○	Oklahoma City	St. Louis	30 Jan 04	31 Dec 04
○	Oklahoma City	San Antonio	25 Jan 04	08 Feb 05
○	Oklahoma City	Ogden	23 Jun 03	21 Jun 05
●	Montgomery	Jacksonville	05 Nov 03	16 Nov 03
●	Montgomery	Huntsville	21 Nov 03	05 Jan 04
●	Montgomery	Warner Robins	02 Nov 03	17 Nov 03
●	Montgomery	Chambersburg	24 Aug 03	07 Apr 04
●	Montgomery	Montgomery	31 Jan 03	29 Oct 03
○	Montgomery	Mechanicsburg	21 Apr 03	15 May 05
○	Montgomery	Norfolk	31 May 04	15 Jun 04
○	Montgomery	Columbus	31 May 04	27 Feb 05

Remote Systems Management

<i>Status</i>	<i>Legacy Location</i>	<i>Host Location</i>	<i>IOC (OOB Installed)</i>	<i>FOC</i>
●	Denver	Oklahoma City	21-Jun-03	17-Nov-03
●	San Diego	Mechanicsburg	30-May-03	8-Dec-03
●	Warner Robins	Oklahoma City	16-Oct-03	8-Dec-03
○	Norfolk	Mechanicsburg	1-May-04	1-Jun-04
●	Chambersburg (DISA)	Oklahoma City	8-Aug-03	31-May-04
○	Chambersburg (Navy)	Mechanicsburg	8-Aug-03	31-Mar-04
○	Jacksonville	Mechanicsburg	21-Jul-03	30-Jul-04
●	Dayton (Non-Air Force)	Ogden	12-Jun-03	2-Apr-04
●	San Antonio (Air Force)	Montgomery	10-Dec-03	16-Apr-04
○	Columbus	Ogden	31-Oct-03	23-Apr-04
○	Rock Island	Oklahoma City	2-Dec-03	26-Apr-04
○	Dayton (AF DataDepot)	Oklahoma City	12-Jun-03	14-May-04
○	Dayton (AF Framework & Keystone)	Montgomery	12-Jun-03	14-May-04
○	St. Louis Servers (Army)	Oklahoma City	11-Dec-03	18-Jun-04
○	St. Louis Servers (DFAS)	Ogden	11-Dec-03	6-Dec-04
○	San Antonio (MHS & NGB)	Oklahoma City	10-Dec-03	7-Mar-05
○	St. Louis Mainframe (Non-LMP Army & DITCO)	Ogden	11-Dec-03	7-Mar-05
○	St. Louis Mainframe (DFAS & USMC)	Mechanicsburg	11-Dec-03	9-May-05
○	Ogden (AF & DISA)	Oklahoma City	19-Jun-03	1-Jun-05

Management Restructuring

- Centralizes business management and consolidates operations management to headquarters elements
 - Resource Management 55% Complete due May 05
 - Business Management 55% Complete due May 05
 - Project Management 55% Complete due Jun 05
 - Security Functions 40% Complete due Aug 05
 - Configuration Management 25% Complete due Aug 05
 - Capacity Management 12% Complete due Dec 04
 - Facilities Management 65% Complete due Sep 04
 - Logistics Management 65% Complete due Aug 04
 - Engineering 40% Complete due Jun 05

Changes Since Announcement

- Realignment of Air Force server workload
- Spiral development
 - San Antonio, RITPO
 - Jacksonville, OCHR
- PKI systems management
 - Denver and Chambersburg
- Air Mobility Command software development
- Remote Management of SIPRNet systems

Summary

- This is about combat support processing and what is best for the Department of Defense
- It is about stewardship of the taxpayers money
- It is about positioning for the future
- We will do everything we can to take care of our people

